

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0011 - Baker Elementary
FOR BUDGET PERIOD 2023
As of 08/12/2022

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|----------------------|--|---------------------|-------------|---------------------|-------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 22,150.00 | 0.00 | 22,150.00 | 0.00 | 9,000.00 | 13,150.00 |
| 00005 | Fixed Expenses | 1,512.00 | 0.00 | 1,512.00 | 120.37 | 0.00 | 1,391.63 |
| 00055 | Universal TK | 447,274.00 | 0.00 | 447,274.00 | 22,420.18 | 483,199.76 | (58,345.94) |
| 09800 | LCFF Intervention Support | 60,571.00 | 0.00 | 60,571.00 | 2,819.09 | 0.00 | 57,751.91 |
| 26000 | Expanded Lrng Opportunities Pr | 0.00 | 0.00 | 0.00 | (6,280.46) | 0.00 | 6,280.46 |
| 30100 | Title I Basic Program | 158,677.00 | 0.00 | 158,677.00 | (13,530.00) | 79,719.64 | 92,487.36 |
| 30103 | Title I Parent Involvement | 2,608.00 | 0.00 | 2,608.00 | 0.00 | 0.00 | 2,608.00 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 61,503.00 | 0.00 | 61,503.00 | 0.00 | 52,051.09 | 9,451.91 |
| 32131 | ESSER III LL Non-Pers | 400.00 | 0.00 | 400.00 | 0.00 | 0.00 | 400.00 |
| 65000 | Special Education NonPersonnel | 540.00 | 0.00 | 540.00 | 0.00 | 0.00 | 540.00 |
| 73941 | CSOS-TIIBG | 0.00 | 0.00 | 0.00 | 553.99 | 0.00 | (553.99) |
| | Total Resources Site Controlled | 755,235.00 | 0.00 | 755,235.00 | 6,103.17 | 623,970.49 | 125,161.34 |
| 00001 | Site Funded Positions | 5,683.00 | 0.00 | 5,683.00 | 0.00 | 4,607.17 | 1,075.83 |
| 00010 | Position Allocation | 2,155,042.00 | 0.00 | 2,155,042.00 | 85,453.80 | 1,592,502.32 | 477,085.88 |
| 00011 | Visiting Teachers | 19,574.00 | 0.00 | 19,574.00 | 0.00 | 0.00 | 19,574.00 |
| 00012 | Additional Teacher Cost | 0.00 | 0.00 | 0.00 | 4,409.38 | 0.00 | (4,409.38) |
| 00015 | Other Unrestricted Positions | 0.00 | 0.00 | 0.00 | 0.00 | 19,816.22 | (19,816.22) |
| 00016 | Prep Time Teachers | 153,038.00 | 0.00 | 153,038.00 | 0.00 | 152,359.55 | 678.45 |
| 00030 | Custodial Personnel | 141,985.00 | 0.00 | 141,985.00 | 9,617.77 | 133,695.18 | (1,327.95) |
| 00031 | Custodial Supplies | 6,498.00 | 0.00 | 6,498.00 | 504.34 | 0.01 | 5,993.65 |
| 30107 | Title I Student Intervention | 0.00 | 0.00 | 0.00 | 317.65 | 0.00 | (317.65) |
| 32130 | ARP Act ESSER III Fund | 51,313.00 | 0.00 | 51,313.00 | 2,007.89 | 26,961.40 | 22,343.71 |
| 32140 | ESSER III Fund: Learning Loss | 327,403.00 | 0.00 | 327,403.00 | 7,134.97 | 230,515.72 | 89,752.31 |
| 33100 | IDEA Part B Local Entitlement | 105,152.00 | 0.00 | 105,152.00 | 0.00 | 107,989.84 | (2,837.84) |
| 58110 | Other Fed-Impact Aid/SPED | 52,398.00 | 0.00 | 52,398.00 | 0.00 | 49,167.12 | 3,230.88 |
| 60101 | After School Education Safety | 163,693.00 | 0.00 | 163,693.00 | 0.00 | 226,800.80 | (63,107.80) |
| 61051 | Child Dev CA SPS Pro CSPP | 0.00 | 0.00 | 0.00 | 2,494.02 | 0.00 | (2,494.02) |
| 65003 | Special Education Personnel | 830,582.00 | 0.00 | 830,582.00 | 23,182.62 | 783,974.00 | 23,425.38 |
| 74220 | In-Person Instruction Grant | 159,441.00 | 0.00 | 159,441.00 | 6,245.32 | 140,894.50 | 12,301.18 |
| | Total Resources NOT Site Controlled | 4,171,802.00 | 0.00 | 4,171,802.00 | 141,367.76 | 3,469,283.83 | 561,150.41 |
| | Total All Resources | 4,927,037.00 | 0.00 | 4,927,037.00 | 147,470.93 | 4,093,254.32 | 686,311.75 |